



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL BUDGET SUMMARY
BUDGET DEVELOPMENT 2024-2025**

Fund Center - School Name **1887801 - Sylmar Charter High School**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Region **North**

Ecast **1100**
 SENI Quintile **3 - MODERATE**

Allocated Resources	General Fund – Restricted & Unrestricted				Special Education Programs		SENI ³		BSAP/HEET		Specially Funded Programs				Total	
	GF-Unrestricted ¹		GF- Restricted ²		Calc FTE	Amount	Calc FTE	Amount	Calc FTE	Amount	Title I		Title I (Family Engagement)		Calc FTE	Amount
	Calc FTE	Amount	Calc FTE	Amount							Calc FTE	Amount	Calc FTE	Amount		
Advance Carryover⁴																
Available (11266, 11421, 13027, 13723, 13724, 13938)	-	\$170,340	-	\$39,811	-	-	-	-	-	-	-	-	-	-	-	\$210,151
On Hold 20% – Program 13938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Positions and Itinerants)																
Administrators (Principal & Asst. Principal) ⁵	2.00	\$451,340	-	-	-	-	1.00	\$205,620	-	-	-	-	-	-	3.00	\$656,960
Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁵	4.96	\$529,552	-	-	-	-	7.00	\$662,009	-	-	1.00	\$128,885	-	-	12.96	\$1,320,446
Counseling Services (PSA, Psychologist, PSW, AP, Sec. Counselor)	6.11	\$980,964	-	-	0.13	\$21,847	1.00	\$145,798	-	-	4.00	\$607,642	-	-	11.24	\$1,756,251
Custodians ⁵	7.17	\$712,428	-	-	-	-	2.00	\$179,548	-	-	-	-	-	-	9.17	\$891,976
Health Services (Nurses & Therapist)	0.88	\$151,068	-	-	0.46	\$76,026	-	-	-	-	-	-	-	-	1.34	\$227,094
Instructional Aides & Assistants (Special Ed Asst, Ed Aides)	-	-	-	-	20.36	\$1,964,895	-	-	-	-	\$65,17	\$65,177	-	-	21.11	\$2,030,072
Librarian	0.88	\$139,078	-	-	-	-	-	-	-	-	7	-	-	-	0.88	\$139,078
Non-Classroom Coordinators (Title I, TSP Advisor, RJ, Dean, etc.)	-	-	-	-	0.53	\$85,570	5.00	\$792,819	-	-	-	\$313,540	-	-	7.53	\$1,191,929
Other Classified (Campus Aides, Supervision Aids & Comm Reps)	1.98	\$141,037	-	-	-	-	5.13	\$383,714	0.87	\$88,481	2.00	\$42,167	0.19	\$14,057	8.73	\$669,456
Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	0.56	-	-	-	-	-
Teacher & Instructional Coach	41.95	\$6,065,149	1.40	\$219,479	19.29	\$2,720,651	2.65	\$380,762	-	-	-	-	-	-	65.29	\$9,386,041
Teacher Assistant	-	-	1.00	\$44,865	-	-	4.00	\$184,748	-	-	-	-	-	-	5.00	\$229,613
Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefit Adjustment (For half time positions)	-	-\$21,441	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$21,441
Non-Staffing																
Capitalized Equipment/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Services (Copier, Field Trips, Professional Service, etc.)	-	-	-	\$386,950	-	-	-	\$138,400	-	-	-	-	-	-	-	\$525,350
Indirect Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Materials & Supplies (Including CI 430077)	-	\$65,787	-	\$3,896	-	-	-	\$51,303	-	-	-	\$5,513	-	\$402	-	\$126,901
Other Salaries (X-Time, Overtime, Differentials, Day to Day Subs, etc.)	-	\$245,712	-	\$29,856	-	\$7,595	-	-	-	-	-	\$3,116	-	-	-	\$532,609
Pending Distribution, Potential Funding Variance, and Other Adjustments	-	-	-	\$3,500	-	-	-	\$58,633	-	-	-	\$24,770	-	\$349	-	\$87,252
Total	65.93	\$9,631,014	2.40	\$728,357	40.77	\$4,876,584	27.78	\$3,429,684	0.87	\$88,481	8.31	\$1,190,810	0.19	\$14,808	146.25	\$19,959,738

¹ General Fund Unrestricted – Base and supplemental funds that can be used for general educational purposes such as Norm programs, custodians, etc.

² General Fund Restricted - Funds allocated based on student characteristics and used for specific educational purposes such as Title III, grants, etc.

³ SENI funds should be focused on improved or increased services for low-income, English learners, and foster youth.

⁴ The estimated carryovers are based on the available budget and expenditure data as of January 2024 and may still change depending on actual school spending and year-end adjustments.

⁵ Please refer to the General Fund Programs Manual available on the [School Fiscal Services](#) website for additional information.